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ABSTRACT

This document describes the Chief of Naval Education and Training (CNET) Automated Budget System (CABS), which was developed by the Training Analysis and Evaluation Group (TAEG) to provide an efficient, easy means of handling the large volume of data necessary to produce budget documents. A guide provided for Naval Education and Training Command (NAVEDRADOM) personnel for using CABS in the annual budget preparation cycle centers on automating and integrating the most critical CNET budget exhibits--e.g., base operations, travel, transportation of material, expense element/functional category, inflation, and civilian personnel. Step-by-step procedures are presented for using the computer software, which is written in BASIC and designed to operate on WANG 2200 VP equipment. (CMV)

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TAEG Report No. 73

THE CNET AUTOMATED BUDGET SYSTEM (CABS)

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Training Analysis and Evaluation Group

July 1979

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In an effort to reduce both the time and paperwork involved in the preparation of the annual Chief of Naval Education and Training (CNET) budget, computer software programs have been developed at the Training Analysis and Evaluation Group (TAEG) that enable the budget to be submitted in computer readable form. Additionally, the computer programs have been designed to minimize the tedious manual method of producing the various required Comptroller of the Navy (NAVCOMPT) and other budget documents.

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The constant encouragement and detailed guidance of CNET N-6 personnel on specific budget exhibits are gratefully acknowledged. We are indebted to Mr. William Rayburn III, Mr. J. E. Armstrong, and Mrs. Lorraine J. Magness for their significant contributions.

The substantial support of a number of TAEG personnel has been invaluable in this effort. Mr. William Parrish designed the overall system and served as program manager. Mr. Charles Guitard and Mrs. Carolyn M. Trotta, assisted by Mr. Robert Bomia and Mr. John Woodard, developed the computer programs required for budget automation and served as subject matter experts in preparing the guide. These personnel worked beyond normal expectations to achieve the automated budget system in the short time provided. Dr. Myron M. Zajkowski provided valuable assistance and guidance in the preparation of the report.

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INTRODUCTION

The annual preparation and presentation of the Chief of Naval Education and Training (CNET) budget has heretofore been accomplished by manual techniques. These techniques are labor intensive and time consuming. In order to reduce the time and the paperwork invested in this operation, the Assistant Chief of Staff for Resources Management (CNET N-6) articulated the need for computer support to automate key functions in the preparation and submission of the annual budget. The Training Analysis and Evaluation Group (TAEG) was tasked to develop, for immediate implementation, a mechanism for automating the preparation of the annual CNET budget.

This document presents the TAEG developed CNET Automated Budget System (CABS). It provides a guide for Naval Education and Training Command (NAVEDTRACOM) personnel for using the CABS in the annual budget preparation cycle. Step-by-step procedures are presented for computer software usage, utilizing the WANG 2200 VP. The guide centers on automating and integrating the most critical CNET budget exhibits. These exhibits are:

Base operations

Travel

Transportation of things

Expense element/Functional category

Inflation

Civilian personnel

Automation of these budget exhibits minimizes the tedious manual procedures involved in producing the various required Comptroller of the Navy (NAVCOMPT) and other budget documents. These automated programs will:

- reduce labor intensiveness associated with budget preparation
- allow rapid analysis of individual or groups of budget expense elements
- minimize storage requirements of a large amount of data
- provide a longitudinal data base for rapid analysis of trends
- provide increased flexibility for budget analysis
- rapidly access (retrieve) budget information for a variety of management and reporting purposes
- reduce the labor involved in coordinating inputs from Functional Commands as well as at CNET Headquarters
- use "built in" arithmetic total and subtotal accuracy checks, wherever possible
- eventually determine the budgetary outcomes of various "what if" managerial policies and inquiries.

OVERVIEW OF THE CNET AUTOMATED BUDGET SYSTEM (CABS)

The CABS provides an efficient, easy means of handling the large volume of data necessary to produce budget documents. The CABS exists as several computer programs, written in BASIC, designed to operate on WANG 2200 VP equipment. These programs will assist in the complete preparation of the major budget documents.

Figure 1 shows the subsystems that currently comprise the CABS. There are seven subsystems or options which may be selected by the user via the Master Budget Menu. When an option is selected the subsystem appears on the computer display as a list (menu) of additional options which allow the user to insert (update) or analyze various budget data elements.

The system was designed to be highly interactive and user oriented. Thus, numerous messages and instructions are provided throughout to aid the user. The CABS was also designed to accommodate a variety of users in both the initial insertion of data as well as in the analysis of these data. Personnel interested in only one portion of CABS need not know how to use options for which they have no requirement (although procedures are similar). System options available from the Master Budget Menu are shown in figure 1. The remainder of this report is devoted to a tutorial on the utilization of the CABS and its various system options.

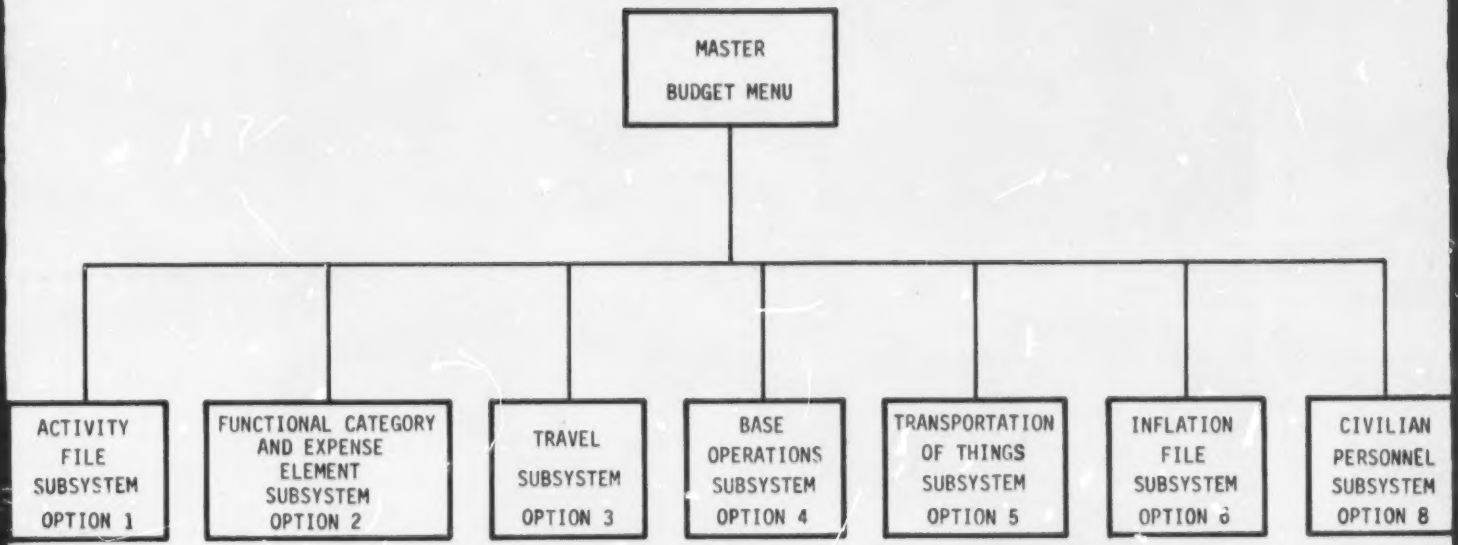
MASTER
BUDGET MENU
ACTIVITY FILE SUBSYSTEM OPTION 1
FUNCTIONAL CATEGORY AND EXPENSE ELEMENT SUBSYSTEM OPTION 2
TRAVEL SUBSYSTEM OPTION 3
BASE OPERATIONS SUBSYSTEM OPTION 4
TRANSPORTATION OF THINGS SUBSYSTEM OPTION 5
INFLATION FILE SUBSYSTEM OPTION 6
CIVILIAN PERSONNEL SUBSYSTEM OPTION 8

Figure 1. System Overview

CABS OPERATIONAL PROCEDURES

This section presents the procedures designed for using the CABS. The user is assumed to have no familiarity with the operation of a WANG 2200 System and its related equipments. Step-by-step procedures are provided for using each of the CABS subsystems.

The CABS provides special user responses to facilitate its employment. These special responses apply to specific budget exhibits and are explained in designated sections which describe the preparation of each exhibit. The WANG computer programs for CABS were developed for ease of user operations. Consequently, these CABS programs interact with the user through a limited set of user keyboard responses. The appropriate responses are displayed on the machine (CRT display) while the CABS is being used. This feature gives the user a ready reference (prompts) and does not require memorization of procedures.

The CABS was designed to be highly interactive and user oriented. Thus, throughout the entire system the user is provided messages and instructions to aid in system execution. Entering commands as instructed will lead to efficient and effective system utilization.

Examples of some of the common keyboard responses available to the user are:

"T" (for text)	Display of text for editing, if present
"P" (for print)	Print a hard copy (paper) of budget exhibit data
"A" (for abort)	Do not store data; go to some other part of CABS
"0" (for zero)	Store the current information.

ALL USER KEYBOARD ENTRIES MUST BE FOLLOWED BY PRESSING THE RETURN (EXEC) KEY IN ORDER TO BE ACTED UPON BY THE COMPUTER.

At any point in processing, pressing the special function key 15 (SF 15) followed by RETURN will stop whatever the user is doing and return the user to the previous menu of options. In the event that meaningless information is displayed on the WANG CRT screen (usually in the form of numbers and symbols), it indicates that the machine is not ready to accept the input. When this occurs, the program will automatically return to the menu for the budget exhibit in use at the time. In the event a colon with an underscore (:_) is displayed while using the programs, the user must press SF 15, this will return the display to the menu of the CABS subsystem in which entries were being made.

A special routine has been provided for all print options. If the printer is in the process of printing any exhibit and must be stopped for any reason, pressing the key "K" followed by RETURN will stop the process at the next logical break point. Logical break points are defined as follows:

- UIC
- Program Element
- Functional Command
- Functional CDR and Program Element

SETTING UP THE CABS

It is assumed that the required computer hardware (CRT, DISK DRIVE, and LINE PRINTER) are available to the user. Initializing the equipment is an extremely easy task. however, because of the many equipment configurations that exist in the NAVEDTRACOM, it is assumed that personnel knowledgeable in WANG computer hardware are available to set up the computer hardware for subsequent use.

OPERATING THE CABS

After the system has been set up, the following will appear on the computer display.

```
READY (BASIC-2)
:___
```

The user must then complete the following steps, in the sequence presented, to load the programs:

1. Type in CLEAR (press RETURN)

2. Type in SELECT DISK _ _ _ (disk assignment number) (press RETURN)

3. Type in LOAD RUN (press RETURN)

Upon completion of step 3, the following display will appear on the compute: CRT screen:

```
BUDGET SYSTEM:  SYSTEM INITIALIZATION

ENTER TODAY'S DATE (mm/dd/yy) ../../..
```

All fields must contain two digits, a zero should be added for single digit months or days. For example, January 2, 1985 should appear as 01/02/85. After the proper date has been typed in, the display will appear as follows:

```
     BUDGET SYSTEM:  SYSTEM IDENTIFICATION

ENTER TODAY'S DATE (mm/dd/yy) 01/01/85 TOUCH RETURN (EXEC) if OK
                                                  EDIT if not OK
```

If the date entered is not correct, there are two ways to correct it. The first way is to follow the prompt and press the EDIT key. This will automatically erase the date originally typed. The second way is to continue pressing the RETURN until the cursor "wraps around," then the correct date can be entered.

When the correct date has been entered, the following line will appear on the display with the date previously entered.

```
ENTER THE STARTING FY OF THE DATA BASE
```

The user enters in the appropriate fiscal year; i.e., 80, 81, 82, followed by pressing the RETURN, and the following menu will appear:

```
          **  CNET-M6 BUDGET SYSTEM MASTER MENU **
OPTIONS
   0      BUDGET SYSTEM:  FILE GENERATION (SYSMENU)
   1     -LOAD ACTIVITY FILE SUBSYSTEM (ACTMENU)
   2     -LOAD FUNCT. CAT./EXPENSE ELEMENT SUBSYSTEM (EEFCMENU)
   3     -LOAD TRAVEL SUBSYSTEM (TRAVMENU)
   4     -LOAD BASE OPERATIONS SUBSYSTEM (BOPSMENU)
   5     -LOAD TRANSPORTATION OF THINGS SUBSYSTEM (TRANMENU)
   6     -LOAD INFLATION FILE SUBSYSTEM (INFLMENU)
   7     -LOAD WORKSHEET PRINT SUBSYSTEM (FORMMENU)[1]
   8     -LOAD CIVILIAN PERSONNEL SUBSYSTEM (CIVPERS MENU)
   9     -**END OF SESSION** (HALT)

    ENTER OPTION? _____
```

[1]This option prints blank budget forms and will not be discussed in this guide since the option is self-explanatory.

The above is the "Master Menu" for CABS. It contains a listing of all the options that are currently available. To select any option, enter the desired number and then press RETURN. The program will automatically present the desired option. However, it should be noted that although the Base Operations (OPTION 4) and Civilian Personnel (OPTION 8) subsystems are listed on the Master Menu, they may not be available on the disk in use. The size of the programs and the requirement for a vast amount of computer memory may necessitate using separate disks for each of these options in some computer configurations. Consequently, in order to use these options the user must have loaded the specific disk required on the disk drive prior to commencing program use.

ACTIVITY FILE SUBSYSTEM (MASTER BUDGET MENU OPTION 1)

Figure 2 shows the various options available to the user of the Activity File Subsystem.

If the user desires to update the Activity File, enter "1" and press the RETURN. The following will be displayed:

```
                    BUDGET SUBSYSTEM PROGRAMMING
ACTIVITY FILE MAINTENANCE
                        - SUBSYSTEM CONTROL MENU -
    1.  MAINTENANCE OF ACTIVITY FILES
    2.  RETURN TO SYSTEM CONTROL
    ENTER DESIRED OPTION
```

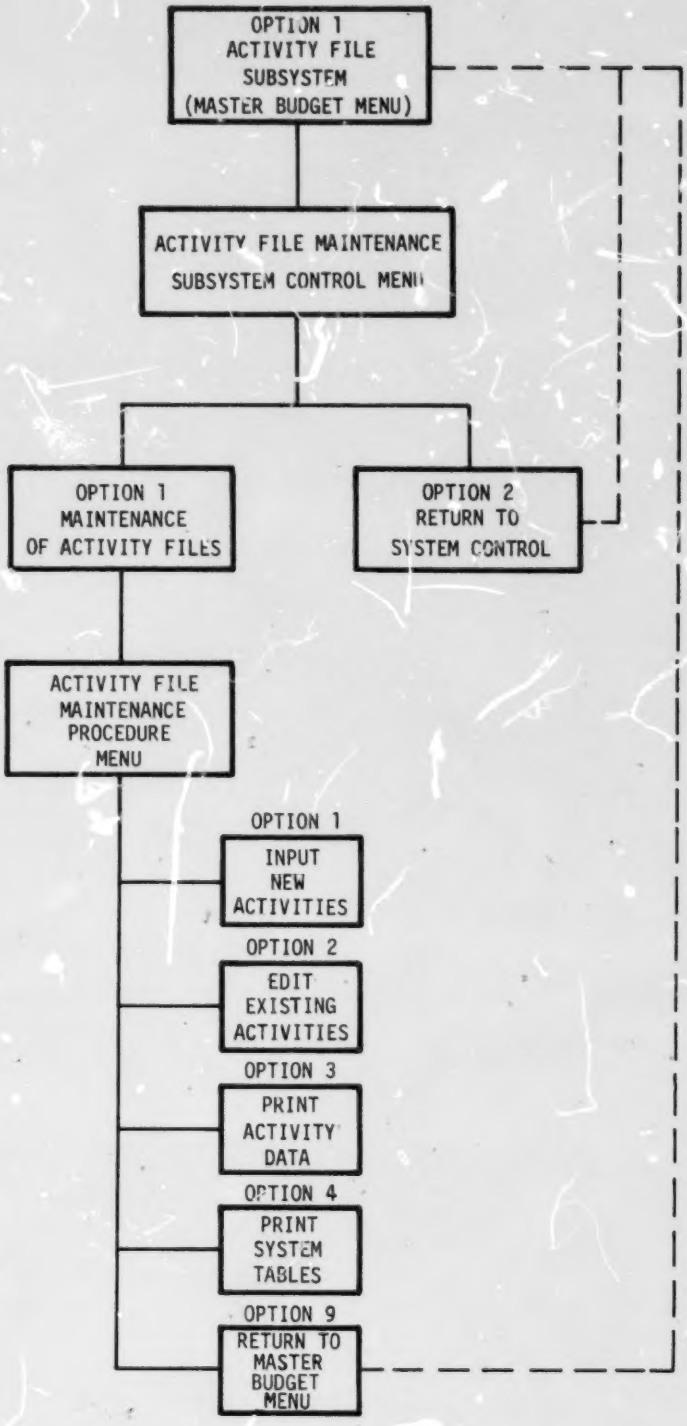

Figure 2. Activity File Subsystem

After entering "1" again and pressing the RETURN the following display will be observed:

```
                    ACTIVITY FILE MAINTENANCE PROCEDURE

OPTION                          DESCRIPTION

  1                    INPUT NEW ACTIVITIES
  2                    EDIT EXISTING ACTIVITIES
  3                    PRINT ACTIVITY DATA
  4                    PRINT SYSTEM TABLES
  9                    RETURN TO MASTER BUDGET MENU

ENTER OPTION
```

To add a new activity to the current file, enter "1" and press RETURN. The following will be displayed:

```
          ***  ACTIVITY FILE INPUT PROCEDURE  ***

UIC....._____  ENTER UIC

                          (ENTER RETURN (EXEC) TO RETURN TO MENU)
```

If the desired UIC is currently in the Data Base, the screen will show:

```
          THIS UIC IS CURRENTLY IN THE DATA BASE
```

If the desired UIC is not in the Data Base and if a new UIC is to be entered (or if editing an existing one), the UIC number is entered followed by pressing RETURN and the computer display will present the following table:

```
                    *** ACTIVITY FILE INPUT PROCEDURE ***

(1) UIC: _ _ _ _ _                                CREATION _ _/_ _/_ _/

(2) ACTIVITY NAME _ _ _ _ _ _                   DATES: REV/REV _ _/_ _/_ _/

(3) PROGRAM ELEMENT_ _ _ _ _                    ================================

(4) UIC - 2: _ _ _ _ _ _ _                      "  0 - SAVE DATA              "
                                                "  1-5 - EDIT ITEM (1-5)      "
(5) FUNCTIONAL COMMANDER _ _ _ _ _ _            "  A - ABORT REQUEST          "
                                                "  P - PRINT CURRENT RECORD   "
                                                ================================

LIST OF FUNCTIONAL COMMANDERS:

 1. CNATRA        2.  CNET      3.  CNETS      4.  CNTECHTRA      5.  COMTRALANT

 6. COMTRAPAC     7.  DNED      8.             9.                 10.

11.               12.           13.            14.                15.

16.               17.           18.            19.                20.
```

Items (1), (2), (3), (4), and (5) will appear automatically if the task is to edit an existing data file. If the intent is to add a new UIC, it is necessary to sequentially enter the desired UIC, press RETURN, enter the activity name, press RETURN, etc., until all data elements have been entered.

If the Functional Commander entered is not currently in the Data Base, upon pressing RETURN after the entry for item (5), the name of the new Functional Commander will appear as number 8. (Up to 13 new Functional Commands may be entered.) To erase or abort a request to update the UIC displayed and to return to Activity File Input Procedure, enter "A" and press RETURN. To print a copy of the information shown on the display, enter "P" and press RETURN. To save the data just entered, enter "0" and then press RETURN. This will return the program to the Activity File Maintenance Procedure Menu and will allow entry of additional UIC data. Entering any UIC and pressing RETURN will return the user to the Activity File Maintenance Procedure Menu.

NOTE: 1. Items (3) and (4) are limited to five characters.

2. Upon completion of inputting or editing, the program will automatically sort the list of Functional Commanders into alphabetical order.

If it is desired to print activity data, enter "3" from the Activity File Maintenance Procedure Menu and press RETURN. The following display will appear on the screen.

```
                    ***  ACTIVITY FILE OUTPUT PROCEDURE  ***
OUTPUT SORT ORDER MENU:
     1  - UIC ORDER
     2  - PROGRAM ELEMENT ORDER
     3  - FUNCTIONAL COMMANDER BY PROGRAM ELEMENT BY UIC
ENTER SORT ORDER (1-3) --
```

After entering the option number of the desired output form, pressing RETURN will cause the screen to display:

```
    ENTER OUTPUT DEVICE (CRT or LPT) ---
```

By pressing RETURN, the program will automatically output the Activity File on the computer display. The display will present one page of output at a time. Pressing RETURN will cause successive pages to be displayed. Entering "LPT" and pressing RETURN will output the Activity File data on a line printer (LPT) for a hard copy on paper.

NOTE: 1. To stop displaying activities and return to the Master Budget Menu from this routine, the user must press SF 15 without pressing RETURN.

2. Whenever the screen displays a cursor that is blinking (on the MVP type machine) or an asterisk (on the VP type machine), it indicates the user is in the edit mode. Consequently, prior to

pressing SF 15 (to return to the Master Budget Menu), the user must touch the EDIT key. This will cause the blinking to cease or a space to appear. Then, the user must press SF 15.

To leave the Activity File Subsystem, enter "9" and press RETURN. The screen will display:

```
*** YOU ARE NOW LEAVING ACTIVITY SUBSYSTEM ***
```

and automatically return to the Master Budget Menu.

FUNCTIONAL CATEGORY/EXPENSE ELEMENT SUBSYSTEM (MASTER BUDGET MENU OPTION 2)

Figure 3 shows the various options available in the Functional Category/ Expense Element Subsystem.

Selection of option 2 from the master menu allows entries to be made or a paper copy to be obtained from the Expense Element/Functional Build/Edit Program. To use this option of the master menu, enter "2" and press RETURN. The system will display the following:

```
**  EXPENSE ELEMENT/FUNCTIONAL BUILD/EDIT PROGRAM  ****

OPTION                          DESCRIPTION

  1          BUILD EXPENSE ELEMENT/FUNCTIONAL CATEGORY RECORD
  2          PRINT EE/FC RECORD
  3          RETURN TO BUDGET MENU
  4          EXIT
```

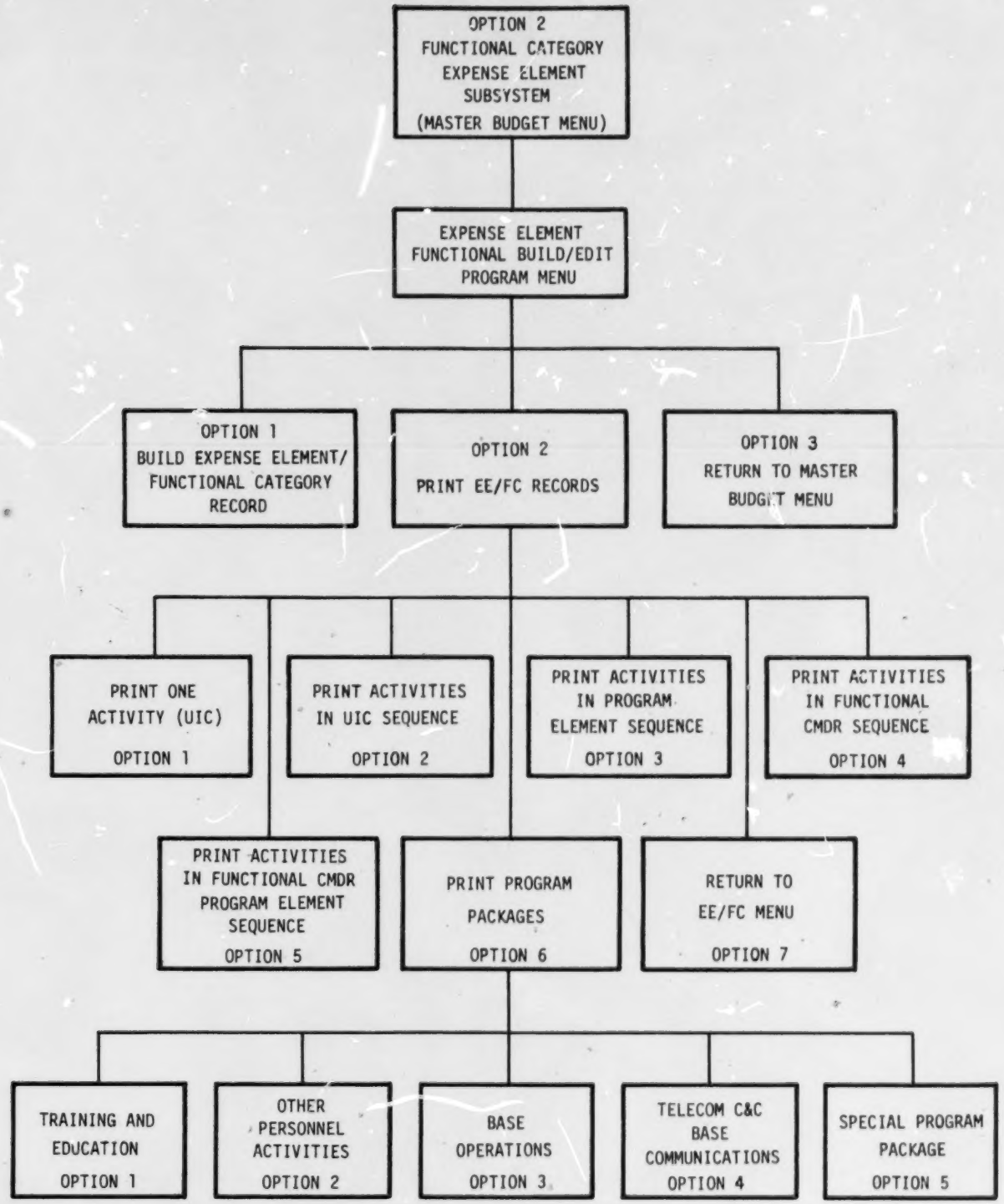

Figure 3. Expense Element and Functional Category Subsystem

Selecting option 1 from this menu will enable the user to edit/build the EE/FC record.

To edit/build an Expense Element record for any UIC activity, enter a "1" and press RETURN. The system will respond with:

```
THE PROGRAM IS NOW BEING LOADED.
```

followed by this display:

```
EXPENSE ELEMENT/FUNCTIONAL CATEGORY RECORD BUILD.

ENTER THE UIC NUMBER OR "0" TO RETURN TO EE/FC MENU
OR "P" TO PRINT THE LAST UIC _ _ _ _ _ _ _ _ _ _ _ _
```

If the user enters a UIC that is not on the disk, the system will respond with:

```
"IS NOT ON DISK.  TO CREATE THE RECORD RETURN TO BUDGET MENU
 AND ENTER THE RECORD."
```

To return to Master Budget Menu, enter "3" and press RETURN.

Provided the UIC is on the disk, the following will be displayed:

EXPENSE ELEMENT RECORD

UIC _ _ _ _ _ _ PRG ELEMENT - _ _ _ _ _ _ CNET STAFF

FUNCTIONAL COMMANDER - CNET DATE _ _/_ _/_ _

EXPENSE ELEMENT	FY79	FY80	FY81	FY82	FY83	FY84	FY85
1. MILITARY PERS							
2. CIVILIAN PERS							
3. TRAVEL OF PERS							
4. TRAN THING OTH							
5. UTILITIES & RENT							
6. COMMUNICATIONS							
7. PUR EQPT (DOD)							
8. PUR EQPT (COMM)							
9. PRINT & REPROD							
10. OTHER PUR SER							
11. AIRCRAFT POL							
12. OTHER SUPPLIES							
13. EQUIPMENT							
14. OTHER EXPENSE							
15. OTHER POL							
TOTAL							

ENTER THE ELEMENT NO TO BE CHANGED OR "0" TO STORE THE DATA OR A TO ABORT.

To enter or change data in any row, enter the row number followed by pressing RETURN. The display cursor will automatically go to that row. Then enter the desired data and it will appear as it is entered.

To duplicate an entire row or part of a row of numbers, enter a "D" followed by the number to be entered or duplicated and then press RETURN. All entries to the right of the number entered will be changed.

To abort the process and erase data from this display, enter "A" and press RETURN. This will return the user to the Expense Element Build/Edit Program Menu.

To exit only the line being worked on, enter "E" and press RETURN.

When the user has completed the EE/FC record and a printout of the record is desired, selection of option "2" from the Expense Element/Functional Build/Edit Program Menu will provide a paper printout of the data contained in this record. Selection of option "2" will cause the following display to appear:

EXPENSE ELEMENT/FUNCTIONAL CATEGORY SUMMARY PRINT ROUTINE

THE OPTIONS ARE:

OPTION NO.	OPTION
1	PRINT ONE ACTIVITY (UIC)
2	PRINT ACTIVITIES IN UIC SEQUENCE
3	PRINT ACTIVITIES IN PROGRAM ELEMENT SEQUENCE
4	PRINT ACTIVITIES IN FUNCTIONAL CMDR SEQUENCE
5	PRINT ACTIVITIES IN FUNCTIONAL CMDR/PROGRAM ELEMENT SEQUENCE

After selecting the desired option the following will be displayed:

```
DO YOU WANT UIC RECORDS PRINTED (YES/NO)?
```

If "Y" is entered and RETURN is pressed, selection of options 1, 2, or 3 provides a paper printout of one activity (UIC), activities in UIC sequence, or activities in program element sequence, respectively.

Selection of option 4 will cause the above question to appear. Upon entering "Y" and pressing RETURN, the following will be displayed:

```
ENTER THE FUNCTIONAL COMMAND OR "ALL" FOR ALL _____.
```

The user should type in the name of a Functional Command or "ALL" followed by pressing RETURN. The program will commence printing according to Functional Command sequence.

Selection of option 5 will also cause the above question to appear. Upon entering "Y" and pressing RETURN, the following will be displayed:

```
ENTER THE STARTING PRG ELM _____
```

If it is desired to print all the Program Elements under a Functional Command, press RETURN. The screen will then display:

```
ENTER THE ENDING PRG ELM OR "ALL" TO SUM ALL
REMAINING DATA _____
```

Once this is done, press RETURN and the program will print the desired output. To conclude or interrupt the printing process, the user must press "K" followed by pressing RETURN and the printing will stop at the next convenient logical break point.

NOTE: 1. This Expense Element subroutine has the special feature to print only the subtotals for whatever sequence is chosen.

2. If a colon with an underscore ": _" is displayed anytime while the program is in use, press SF 15. This will return the user to the Expense Element Menu enabling a new start.

3. As the output is being generated for each option, the display will present the following:

```
FUNCTIONAL COMMANDER _ _ _ _ _ PROGRAM ELM _ _ _ _ _ IS NOW BEING
PROCESSED. ENTER A "K" IF YOU WANT TO STOP AFTER THIS FUNCTIONAL
COMDR/PROGRAM ELM.
```

TRAVEL SUBSYSTEM (MASTER BUDGET MENU OPTION 3)

Figure 4 shows the various options available in the Travel Subsystem.

To enter new data or to revise data in the Travel exhibit subsystem, select option 3 from the Master Budget Menu. The screen will display:

```
                *** CNET N-6 BUDGET SYSTEM TRAVEL MENU ***
OPTIONS
   1      - TRAVEL FILE INPUT/EDIT PROGRAM (TRAVEDIT)
   2      - TRAVEL FILE PRINT PROGRAM (TRAVPRNT)
   3      - MASTER BUDGET SYSTEM MENU (START)
ENTER OPTION? __
```

If option 1 from the Travel exhibit subsystem is selected (enter "1" and press RETURN), the following will be displayed:

```
        ENTER UIC TO EDIT _ _ _ _ _
```

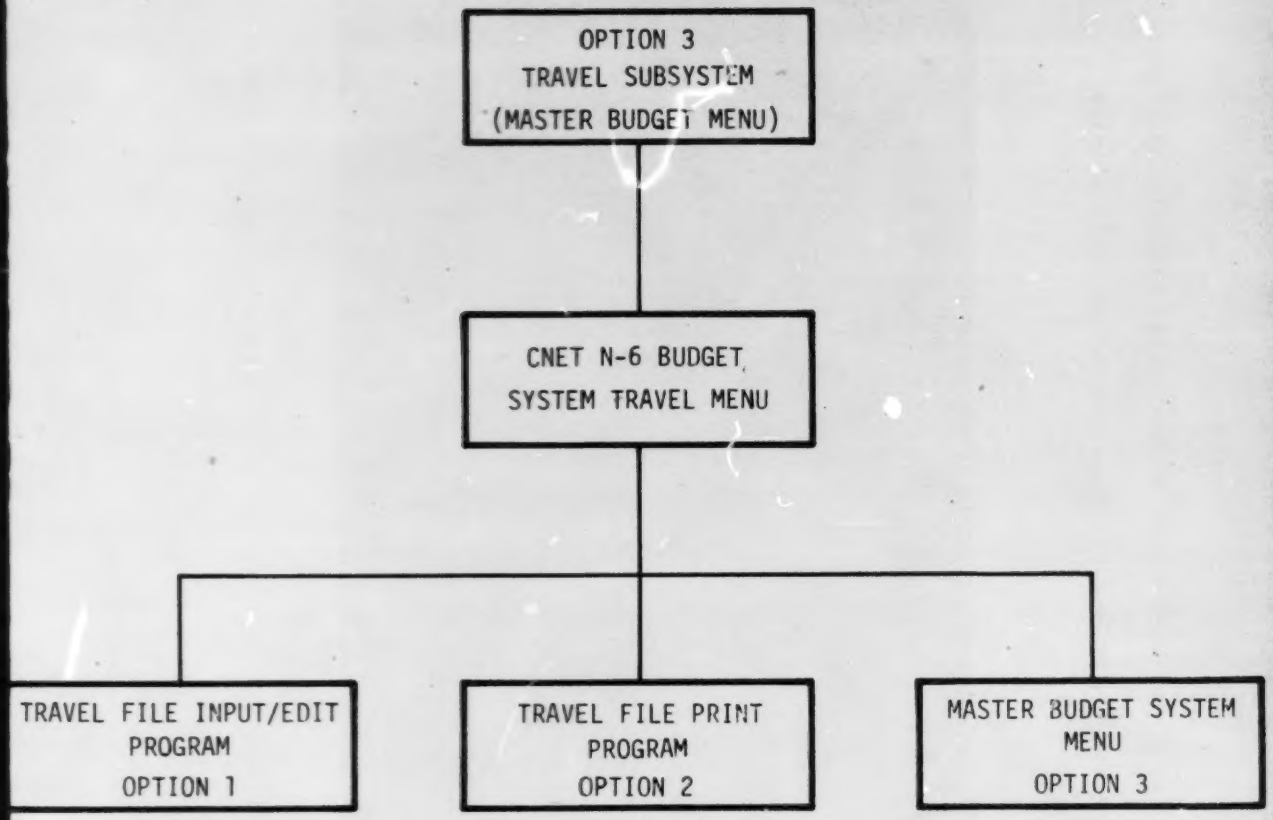

Figure 4. Travel Subsystem

Upon entering a UIC number, the following will be displayed:

UIC TRAVEL (OBJECT CLASS 21) EXHIBIT DATA

UIC: _____ TITLE:_____ PROGRAM ELEM_____

FUNCTIONAL/: LAST REVISED: _ _/_ _/_ _ CREATED _ _/_ _/_ _

	FY 79			FY 80			FY 81		
	DIRECT	REIM	TOTAL	DIRECT	REIM	TOTAL	DIRECT	REIM	TOTAL
1. MIL PER DIEM									
2. MIL TRANS.									
3. CIV PER DIEM									
4. CIV TRANS.									
TOTAL TRAVEL									
5. TROOP MOVE									
6. TRAN FOR TRA									
7. ADMIN									
8. OTHER									
TOTAL									

TOUCH THE NUMBER OF THE LINE TO BE UPDATED? ____

(ENTER: "P" - PRINT, "A" - ABORT, "0" - EXIT, or RET - NEXT PAGE)

The UIC, title, etc., will automatically be entered by the computer. To enter new data or revise data for any data element (lines 1-8) enter the desired number and press RETURN. The functions, to print, abort, or store data are the same for this program as for others discussed previously.

NOTE: 1. The user should notice that the edit and duplicate functions of this exhibit are identical with the previous ones with the following exceptions:

(a) In the edit mode, the user must ensure that the totals in the Total Travel and Total rows are equal for all columns.

(b) When using the duplicate option, the program will only duplicate similar columns (i.e., DIRECT-79, DIRECT-80, etc., REIM-79, REIM-80, etc.) and not for dissimilar columns (i.e., DIRECT-79, REIM-79).

2. This exhibit contains 7 years of data. To review data or enter data not displayed, press RETURN. The display will be reformatted omitting the lowest numerical year and displaying an additional year. Successive presses of RETURN will display all 7 years (in 3-year increments).

3. The "A" abort key will automatically erase the screen and return the user to the original display which will be devoid of any changes.

BASE OPERATIONS SUBSYSTEM (BOPS) (MASTER BUDGET MENU OPTION 4)

Figure 5 shows the various options available to the user of the Base Operations Subsystem.

In order to use the Base Operations Subsystem (depending upon computer configuration), the disk containing the Base Operations Subsystem must be mounted on the appropriate disk drive. To continue, the procedures listed on pages 9 through 12 must be followed.

Selecting option 4 from the Master Budget Menu will provide the following display:

```
                    CNET-N6 BOPS SUBSYSTEM MENU

OPTIONS
   1      BOPS PERF CRITERIA EDIT/INPUT PROGRAM                (BOPSEDIT)
   2      PRINT BOPS PERF. CRITERIA REPORTS                    (BOPSPRINT)
   3      INPUT/EDIT BOPS EXPENSE ELEMENTS                     (BOPEEDIT)
   4      PRINT BOPS EXPENSE ELEMENTS DATA                     (BOPEPRNT)
   5      RETURN TO MASTER MENU                                (START)
   6      INPUT/EDIT BOPS PERSONNEL E/S EXHIBIT                (BOPPEDIT)
   7      PRINT BOPS PERSONNEL E/S EXHIBIT                     (BOPPPRNT)
ENTER OPTION __
```

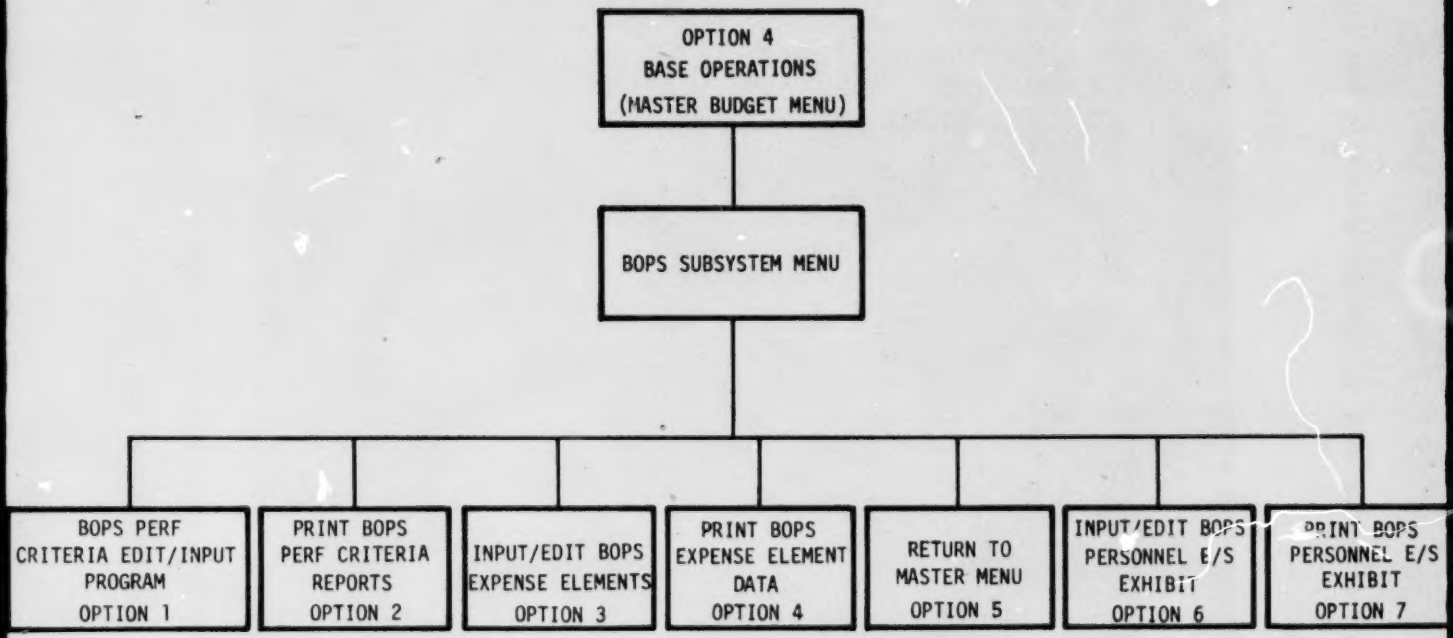
OPTION 4
BASE OPERATIONS
(MASTER BUDGET MENU)
BOPS SUBSYSTEM MENU
BOPS PERF CRITERIA EDIT/INPUT PROGRAM OPTION 1
PRINT BOPS PERF CRITERIA REPORTS OPTION 2
INPUT/EDIT BOPS EXPENSE ELEMENTS OPTION 3
PRINT BOPS EXPENSE ELEMENT DATA OPTION 4
RETURN TO MASTER MENU OPTION 5
INPUT/EDIT BOPS PERSONNEL E/S EXHIBIT OPTION 6
PRINT BOPS PERSONNEL E/S EXHIBIT OPTION 7

Figure 5. Base Operations Subsystem

BOPS Perf. Criteria Edit Input Program (BOPS Menu Option 1)

Selecting option 1 will cause the screen to display:

```
                    CNET-N6 BOPS FILE PROGRAMS

    SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, BOPSEDIT
```

followed by:

```
                **** BASE OPS INPUT/EDIT PROGRAM ****
OPTION NO.                          DESCRIPTION
   1                          ENTER NEW ACTIVITIES
   2                          EDIT EXISTING ACTIVITIES
   3                          RETURN TO BOPS MENU
ENTER DESIRED OPTION__
```

Selecting option 1 from this menu will cause the screen to display:

```
                ENTER UIC TO BE ADDED OR RETURN____
```

The user must now enter the five digit UIC of interest or press the RETURN key to return to the previous menu. After entering the appropriate UIC, the screen will display the following:

```
NO.                          ACTIVITY GROUP
 1        ADMINISTRATION
 2        SUPPLY OPERATIONS
 3        MAINT. OF INSTALLATION EQUIP.
 4        BASE COMMUNICATIONS
 5        BASE SERVICES
 6        MAINT. REAL PROPERTY
 7        OPERATION OF UTILITIES
 8        OTHER ENGINEERING SUPPORT
 9        MINOR CONSTRUCTION
10        PERSONNEL SUPPORT
11        BACHELOR HOUSING OPERATIONS
12        MORALE, WELFARE, AND RECREATION
ENTER DESIRED ACTIVITY GROUP NO. (OR 0 FOR NEXT UIC) __
```

For the activity group desired, the activity group number is entered and the RETURN pressed. Since the operations that can be performed on these activity groups are the same for all 12 (the differences being the cost account categories in the activity groups) only two groups are presented.

If changes in the Administration activity group are required, press 1 followed by pressing RETURN. This produces the following:

```
        ACTIVITY GROUP - ADMINISTRATION - BASE OPS INPUT/EDIT PROG
                                                FY 79  FY 80  FY 81  FY 82
1       REIMBURSABLE CIVPERS E/S USDH
2       MILPERS E/S (TOT. HOST ACTV.)
3       DIRECT CIVPERS E/S (TTL HOST ACT.)
4       REIM. CIVPERS E/S (TTL HOST ACT.)

ENTER LINE #, A TO EXIT/NO SAVE, P TO PRINT OR 0 TO EXIT?__
```

NOTE:

1. Seven years of data are available for this display (in three year increments). Pressing RETURN will display additional years in one year increments.

2. To edit any line, enter the line number and the cursor will appear at that point. Once editing is complete, press "E" followed by RETURN, to exit the editing mode.

3. To duplicate numbers in rows, press "D" followed by the number to be duplicated and then press RETURN. The number will automatically be duplicated in that year and the remaining fiscal years.

4. To abort the changes just made on the display, pressing "A" and RETURN will return the user to the original display and no changes will be entered.

When work in the Administration activity group is completed, it may be desired to adjust additional groups. To do this, the user must return to the activity group display menu and select the desired group. For example, if changes need to be entered in the Maintenance of Installation Equipment group, the user selects option 3 and presses RETURN. The following appears on the computer display:

```
  ACTIVITY GROUP - MAINT. OF INSTALLATION EQUIP - BASE OPS INPUT/EDIT PGM
                                              FY 79  FY 80  FY 81  FY 82
1         REIMBURSABLE CIVPERS E/S USDH
2         NO. OF SERV. CRAFT/BOATS ASSGND
3         SVC CRFT/BOAT OVHLS FUND (#/$000)
4         BKLG SVC CRFT/BOATS MAIN (#/$000)
5         NO. OF MATERIAL REQ PROCESSED
ENTER LINE #, A TO EXIT/NO SAVE, P TO PRINT OR 0 TO EXIT?
```

As can be seen above, this display is similar to the previous one in overall appearance and includes exactly the same prompts. The remaining activity groups need not be displayed since the only differences to be shown will be the different cost account categories. They function as the previous two examples.

If the user desires to edit the existing activities' files, option 2 must be selected from the Base OPS Input/Edit Program. The display that appears will be the same activity group that appeared for option 1. All the procedures that apply to manipulating the previous option apply here as well.

Print BOPS Perf. Criteria Reports (BOPS Menu Option 2)

Selecting option 2 from the BOPS Subsystem Menu will cause the screen to display:

```
                    CNET-N6 BOPS FILE PROGRAMS
SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, BOPSPRNT
```

followed by:

```
                  **** BASE OPS PRINT PROGRAM ****
1       PRINT ONE ACTIVITY
2       PRINT ACTIVITIES IN UIC SEQUENCE
3       PRINT ACTIVITIES IN PROG. ELEM. SEQUENCE
4       PRINT ACTIVITIES IN FUNCTIONAL CDR SEQUENCE
5       PRINT ACTIVITIES IN F/CDR AND PE SEQUENCE
6       RETURN TO BOPS MENU
ENTER DESIRED OPTION? __
```

Selecting the appropriate option, a succession of reports can be printed, as needed.

NOTE: 1. Under options 2, 3, 4, and 5, the user has the ability to stop and start at any logical break point. Logical

break points are defined as follows:

Option 2 - a UIC

Option 3 - a Program Element

Option 4 - a Functional Commander

Option 5 - a Functional CDR and Program Element

For options 3, 4, and 5, a subtotal (sum of all records since previous subtotal) is printed when a logical break point occurs. A grand total will be printed after all records and subtotals have been printed unless the total would be the same as a previously printed subtotal.

2. The print options 4 and 7 of the CNET-N6 BOPS Subsystem Menu (figure 5) are the same as the above print option and consequently will not be discussed further.

Input/Edit BOPS Expense Elements (BOPS Menu Option 3)

Selecting option 3 from the CNET-N6 BOPS Subsystem Menu will cause the screen to display:

```
                    CNET-N6 BOPS FILE PROGRAMS
SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, BOPEEDIT
```

followed by:

```
                    **** BASE OPS INPUT/EDIT PROGRAM ****
OPTION NO.                  DESCRIPTION
   1              ENTER NEW ACTIVITIES
   2              EDIT EXISTING ACTIVITIES
   3              RETURN TO BOPS MENU
   4              EXIT
ENTER DESIRED MENU?__
```

After selecting the desired option, it must be entered, followed by pressing RETURN. The computer will then display the same 12 activity groups as were displayed in the BOPS Perf. Criteria Edit/Input Program discussed previously. The same program manipulations that were applicable in that program are applicable to this program.

NOTE: 1. In the event the user enters a UIC to be added to the file and the file is full, the CRT will display:

```
                FILE FULL (PRESS ANY KEY TO CONTINUE)
```

This indicates that the user will be unable to enter the new UIC without additional file space and will require the services of a programmer.

"PRESS ANY KEY TO CONTINUE" is a prompt that when executed will return the user to the Input/Edit BOPS Expense Elements Program Menu.

2. Option 4, EXIT, allows the user to stop the program without going back to the Master Budget Menu.

Print BOPS Expense Elements Data (BOPS Menu Option 4)

The Print BOPS Expense Elements Data option is the same as BOPS Menu option 2 and the same operating procedures are applicable. Thus, the procedure will not be presented here.

Return to Master Budget Menu (BOPS Menu Option 5)

Self-explanatory.

Input/Edit BOPS Personnel E/S Exhibit (BOPS Menu Option 6)

If option 6 is selected from the CNET BOPS Subsystem Menu, the following display will appear:

```
                    CNET-N6 BOPS FILE PROGRAMS
SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, BOPPEDIT
```

followed by:

```
                  **** BASE OPS INPUT/EDIT PROGRAM ****
OPTION NO.          DESCRIPTION
   1            ENTER NEW ACTIVITIES
   2            EDIT EXISTING ACTIVITIES
   3            RETURN TO BOPS MENU
   4            EXIT
ENTER DESIRED OPTION?__
```

This display and the displays that result from selecting the various options are the same as the ones presented in the BOPS Perf. Criteria Input/Edit program (option 1) section. The procedures and prompts presented in that section are valid for this option. The only exception is in the displays for the activity groups. An example of this display is presented below:

```
                ACTIVITY GROUP - ADMINISTRATION BOPS INPUT/EDIT PROG
CIVPERS - END STR        FY 79  FY 80  FY 81  FY 82  FY 83  FY 84  FY 85
1    GRADED               0      0      0      0      0      0      0
2    UNGRADED             0      0      0      0      0      0      0
3    TRNF IN 79
4    TRF OUT 79
5    TRNF IN 80
6    TRF OUT 80
7    TRNF IN 81
8    TRF OUT 81
9    TRNF IN 82
10   TRF OUT 82
11   TRNF IN 83
12   TRF OUT 83
13   TRNF IN 84
14   TRF OUT 84
15   TRNF IN 85
16   TRF OUT 85
ERROR RECOVERY, TYPE E FOR NUMBERS, ↑ FOR TEXT IN FIRST SPACE ENTER LINE #, A
TO ABORT, P TO PRINT, 0 TO EXIT OR RETURN FOR NEXT PAGE?__
```

In lines 3-16, the appropriate text must be entered; each comment is limited to 64 characters.

NOTE: The ↑ (up arrow) performs the same function for editing changes to the text as the E does for editing changes to the numbers.

Print BOPS Personnel E/S Exhibit (BOPS Menu Option 7)

Self-explanatory.

TRANSPORTATION OF THINGS (MASTER BUDGET MENU OPTION 5)

Figure 6 shows the various options available in the Transportation of Things Subsystem.

Selecting option 5, Transportation of Things, from the Master Budget Menu followed by pressing RETURN will cause the following display:

```
                    CNET N-6 BUDGET SYSTEM
SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, TRANMENU
```

followed by:

```
                    BUDGET SUBSYSTEM PROGRAMMING
TRANSPORTATION OF THINGS
     - SUBSYSTEM CONTROL MENU -
 1 - MAINTENANCE OF DATA BASE
 2   GENERATE A REPORT
 3   RETURN TO SYSTEM CONTROL
ENTER DESIRED OPTION
```

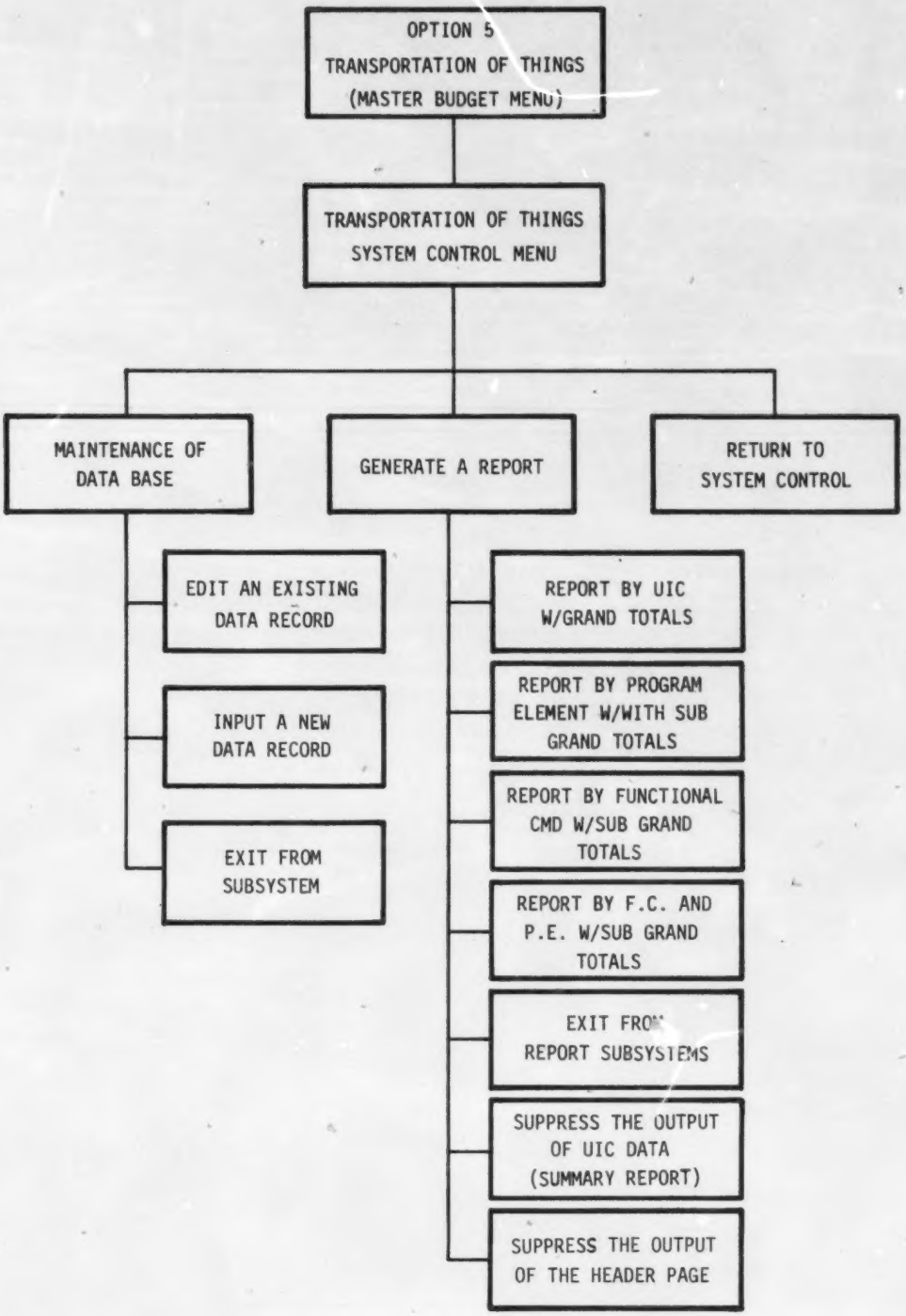

Figure 6. Transportation of Things Subsystem

Upon selection of option 1 followed by pressing RETURN the screen will display the following:

```
                    BUDGET SUBSYSTEM PROGRAMMING
TRANSPORTATION OF THINGS
     - OPERATING MODE MENU -
1    EDIT AN EXISTING DATA RECORD
2    INPUT A NEW DATA RECORD
3    EXIT FROM SUBSYSTEM
ENTER YOUR OPTION?__
```

After entering options 1 or 2 followed by pressing RETURN the screen will display the following:

```
              MAINTENANCE SUBSYSTEM:  TRANSPORTATION OF THINGS
UIC _ _ _ _ _ ENTER MISSION UIC OF THE ACTIVITY YOU WISH TO EDIT OR INPUT.
     EDIT MODE ENTER RETURN (EXEC) TO RETURN TO OPERATION MENU.
```

Upon entering the desired UIC followed by pressing RETURN the following display will be presented:

MAINTENANCE ACTIVITY: PE: _ _ _ _ _ FC:

UIC: _ _ _ _ _ (U)

DATE REW/REV: _ _ / _ _ / _ _

DIRECT		--FY 79 (1)-- PROGRAM	DOLLARS	--FY 80 (2)-- PROGRAM	DOLLARS	--FY 81 (3)-- PROGRAM	DOLLARS
DEPOT LEVEL TRANS	(1)						
MEDICAL EVALUATION	(2)						
APO MAIL	(3)						
OTHER	(4)						
TOTALS							
ANALYSIS OF THE TOTAL		PROGRAM	DOLLARS	PROGRAM	DOLLARS	PROGRAM	DOLLARS
MIL AIR CMD INLAND	(5)						
MIL AIR CMD CHANNEL	(6)						
COM TRANS SURFACE	(7)						
COM TRANS AIR	(8)						
DIFFERENCES							

ALTER MODE			ALTER MODE CMDS
_ _ _ _ _ _ _ _ _ _	A - ABORT REQUEST	(1-8) - EDIT ROW	
	P - PRINT DATA	U - EDIT UIC	D - DUPLICATE (*)
0 - SAVE DATA	N - NEXT FY	RRY - EDIT ROW YEAR	E - EXIT EDIT (**)

NOTE:

1. The Duplicate function will duplicate Programs only, Dollars only, or both Programs and Dollars per FY.

2. The totals of the four rows in the upper section of the display (1-4) must equal the total of the four rows in the lower section of the display (5-8). The row labelled Differences is provided to aid in adjusting the numbers to ensure equality between the sections. The program automatically compares the totals of the two sections after each input/edit entry and then displays the difference (±). A positive number indicates the total in the lower section is larger than the total in the upper section. A negative number indicates the total in the lower section is smaller than the total in the upper section.

3. Seven years of data are available for this display (in three year increments). Pressing RETURN will display additional years in one year increments.

4. The bell sound indicates the machine has completed editing the row being worked on.

5. If the user attempts to save the data and the totals of the two sections disagree, the program will not save the data. The CRT will flash:

DIFFERENCES ... PLEASE CORRECT

and the user must make the required correction to save the data.

To generate a report from this subsystem, select option 2 from the Subsystem Control Menu. This will provide the following display:

```
                    BUDGET SUBSYSTEM PROGRAMMING
TRANSPORTATION OF THINGS
     - REPORT OPTION MENU -
1    REPORT BY UIC W/GRAND TOTAL
2    REPORT BY PROGRAM ELEMENT W/SUB GRAND TOTALS
3    REPORT BY FUNCTIONAL CMD W/SUB GRAND TOTALS
4    REPORT BY FC AND PE W/SUB GRAND TOTALS
5    EXIT FROM REPORT SUBSYSTEMS
S    SUPPRESS THE OUTPUT OF UIC DATA (SUMMARY REPORT)
H    SUPPRESS THE OUTPUT OF THE HEADER PAGE
ENTER YOUR OPTION?__
```

The appropriate printout format may be selected.

NOTE:

1. Selecting option S will suppress the printing of all data elements and print only the grand totals. This feature can be used in conjunction with any of the print options.

2. Selecting option H will suppress the printing of the header page. This feature can be used in conjunction with any of the print options.

3. Options S and H can be used simultaneously.

INFLATION FILE SUBSYSTEM (MASTER BUDGET MENU OPTION 6)

Figure 7 shows the various options available in the Inflation File Subsystem.

Selecting option 6, Inflation File Subsystem, from the Master Budget Menu will provide the following display:

```
                        CNET-N6 BUDGET SYSTEM
    SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, INFLMENU
```

followed by:

```
                    BUDGET SUBSYSTEM PROGRAMMING
INFLATION EXHIBIT
    - SUBSYSTEM CONTROL MENU -
 1  MAINTENANCE OF DATA BASE
 2  GENERATE A REPORT
 3  RETURN TO SYSTEM CONTROL
ENTER DESIRED OPTION
```

Selecting option 1 followed by pressing RETURN will provide the user with the following:

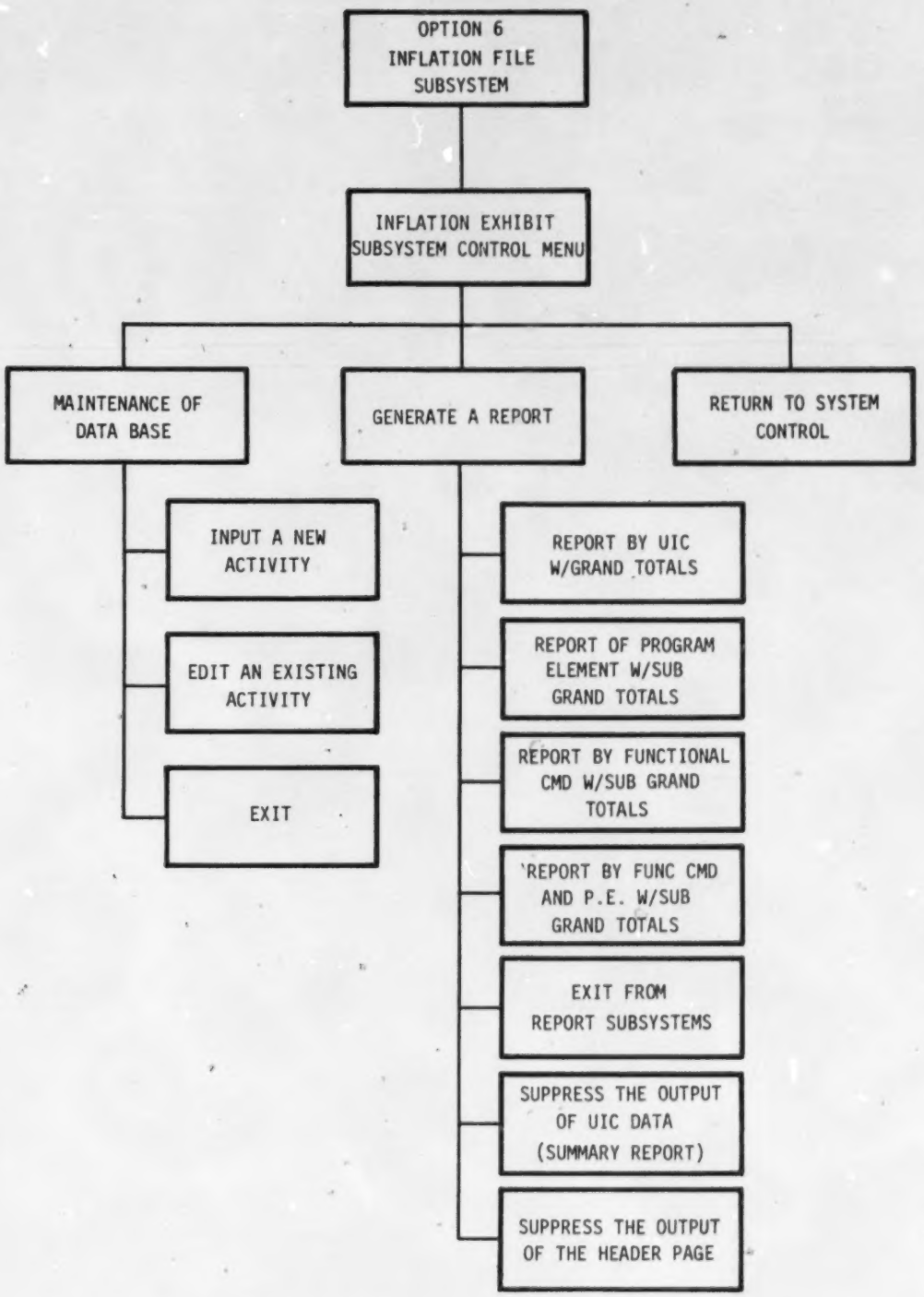

Figure 7. Inflation File Subsystem

```
                        DATA FILE MENU

 1   INPUT A NEW ACTIVITY

 2   EDIT AN EXISTING ACTIVITY

 3   EXIT

ENTER THE OPTION NUMBER?

ENTER THE UIC YOU WISH TO BUILD A RECORD FOR (RETURN (EXEC) TO EXIT) _ _ _ _ _
```

Entering options 1 or 2 followed by pressing RETURN will produce the following screen display:

```
UIC _ _ _ _ _          FY _ _ SUMMARY          REVISED/REVIEWED _ _ / _ _ / _ _
                          FC                                          PE _ _ _ _ _

   ACTIVITY NAME                  FY 80 PROGRAM   EST INFL ON FY 80   FY 81 PROGRAM   TOTAL FY 81 EST

 01  CIV PERS COMP GS
 02  CIV PERS COMP W
 03  TRAVEL PER DIEM
 04  TRAVEL OTHER
 05  STOCK FUND PURCH FUEL
 06  STOCK FUND PURCH NONFUEL
 07  IND FUND COST PERSONNEL
 08  IND FUND COST MATERIEL
 09  CONTRACT COSTS
 10  OTHER COSTS
- - - CONTROL MENU - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -
 0 - TO SAVE THE DATA                    A - TO ABORT
 P - TO PRINT THIS PAGE                  U - TO CHANGE UIC
ENTER THE LINE NUMBER YOU WISH TO CHANGE__
```

Data entry/edit and print options for this menu are the same as previously described. Thus, they will not be repeated here.

CIVILIAN PERSONNEL SUBSYSTEM (MASTER BUDGET MENU OPTION 8)

Figure 8 shows the various options available to the user of the Civilian Personnel Subsystem. Figure 9 presents the detailed description of the Civilian Personnel Edit/Input Program. This figure is presented to show the detailed options and elements available in this program.

Selecting option 8, Civilian Personnel, from the Master Budget Menu will result in the following display:

```
                    CNET-N6 BUDGET SYSTEM

SYSTEM NOW LOADING, CONTROL ROUTINE PROGRAM BEING LOADED, CIVPERS
```

followed by:

```
            *** CNET-N6 CIVPERS SUBSYSTEM MENU ***

 1  CIVILIAN PERSONNEL EDIT/INPUT PROGRAM (CVPREDIT)
 2  PRINT CIVILIAN PERSONNEL REPORTS (CVPRPRNT)
 3  RETURN TO MASTER MENU (START)

ENTER OPTION?__
```

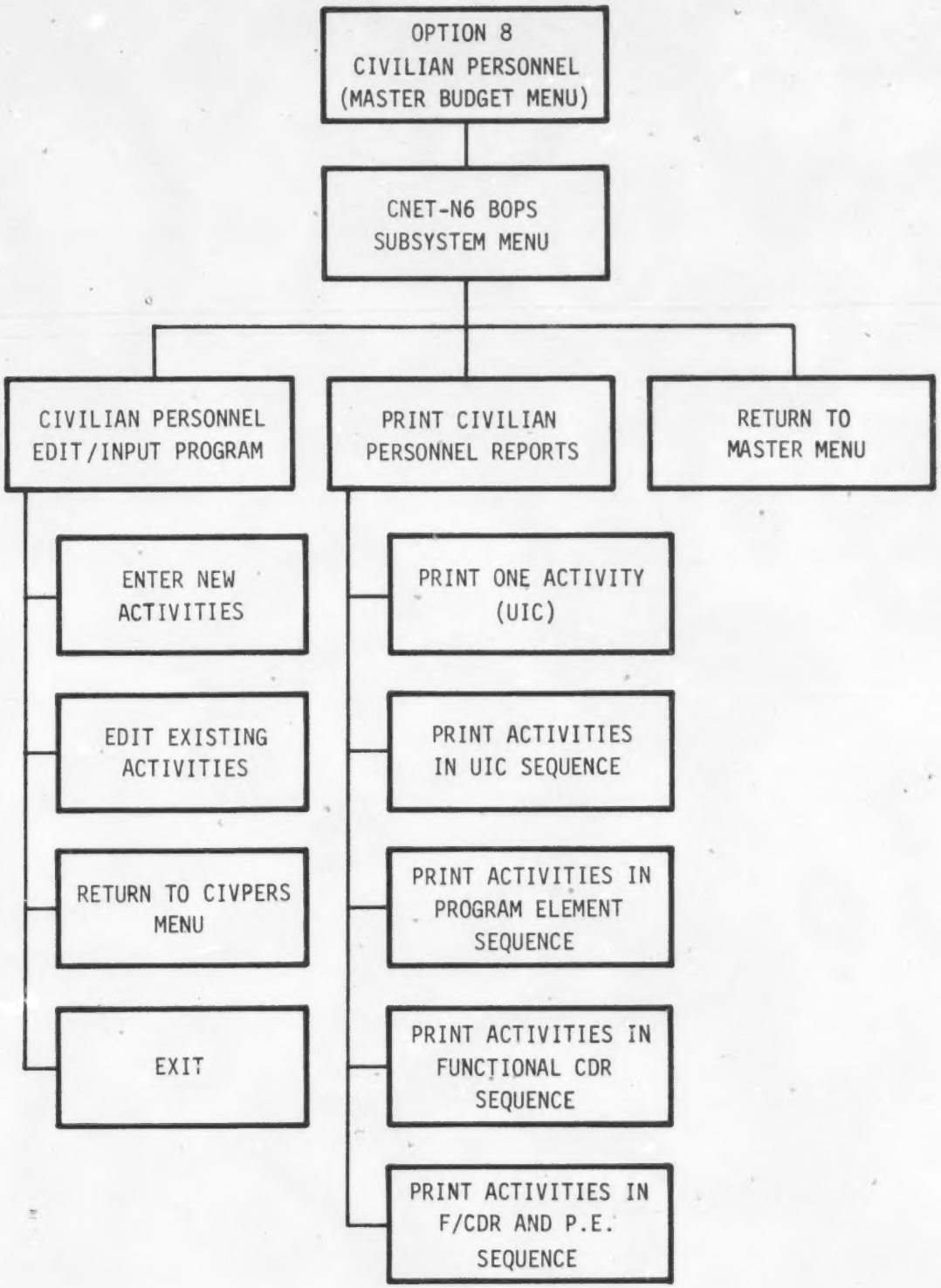

Figure 8. Civilian Personnel

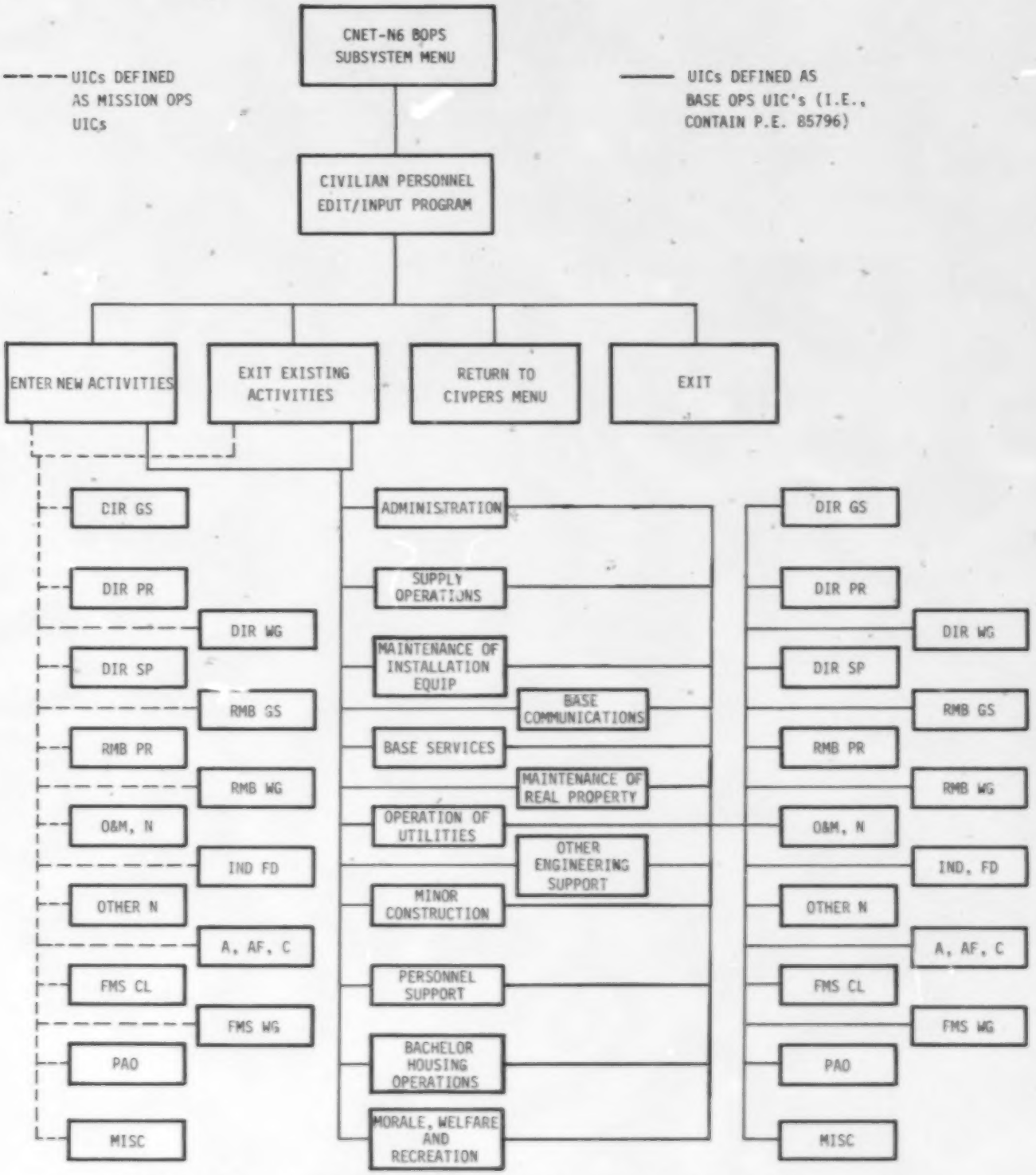

Figure 9. Civilian Personnel: Civilian Personnel Edit/Input Program

Choosing option 1 followed by pressing RETURN will provide the following display:

```
                    **** CIVPERS INPUT/EDIT PROGRAM ****
OPTION NO.      DESCRIPTION

 1          ENTER NEW ACTIVITIES

 2          EDIT EXISTING ACTIVITIES

 3          RETURN TO CIVPERS MENU

 4          EXIT

ENTER DESIRED OPTION?__
```

Selecting options 1 or 2 from the above display followed by pressing RETURN will cause the following to be displayed:

```
                    CIVILIAN PERSONNEL INPUT MODE

ENTER UIC TO INPUT OR RETURN _ _ _ _ _

OR      CIVILIAN PERSONNEL EDIT MODE

ENTER UIC TO EDIT OR RETURN _ _ _ _ _
```

Once the UIC is entered, the program will automatically check if a base operations program element is contained therein. If it is not, the program logic makes the determination that the UIC is a Mission OPS UIC and immediately displays:

```
                    FISCAL YEAR YOU WISH TO EDIT _ _
```

Any year from 1979 to 1985 may be selected. The default year is 1979 and appears automatically. After the RETURN key is pressed, the following display appears:

```
FY 1979              SUMMARY BY BUDGET ACCOUNT          ACT GRP _____________________
UIC _____,           THIS IS THE ACTIVITY NAME          PROG ELEM _________ FC ____
DIR HIRE   BEG ST  END ST  MAN-YRS  BASIC  OT-HOL  OTHER  BENEFITS  SV/PAY  LSL
1   DIR GS
2   DIR PR
3   DIR WG
4   DIR SP
5   RMB GS
6   RMB PR
7   RMB WG
    TOTAL
8   O&M,N
9   IND FD
10  OTHER N
11  A, AF, C
12  FMS CL
13  FMS WG
14  PAO
15  MISC
    TOTAL

ENTER LINE NUMBER, A - ABORT, P - PRINT, RETURN - NEXT FY, D - DUPLICATE ENTIRE
PAGE, O - SAVE DATA, ## ENTER NEXT YEAR?__
```

Data entry/edit, abort, print, and storing of data for this menu are the same as previously described and will not be presented here.

NOTE:

1. Seven years of data are available for this display (in 3-year increments). Pressing RETURN will display additional years in 1-year increments.

2. If when working on a specific line it is necessary to exit that line, "E" must be pressed followed by RETURN.

3. If the UIC being edited/entered is not a BASE OPS UIC, no activity group name appears.

4. If entries are made in the top section, they will be reflected in the Total row for the top section only. If entries are made in the lower section, they will only be reflected in the Total row of the lower section.

5. A row in this display cannot be duplicated using the D function. The entire row must be changed manually. The D mode will duplicate the number for the present year and each successive year. This can be checked by keying in the following years. To duplicate the entire page in the succeeding years, press "D" followed by pressing RETURN on the prompt line (i.e., ## TO CHOOSE NEXT YEAR? D) and it will be done automatically.

If the UIC entered contains the BASE OPS program element, the system logic classifies it as a BASE OPERATIONS UIC and the following is displayed:

```
UIC _____          NAME _____________

NO.       ACTIVITY GROUP
 1   ADMINISTRATION
 2   SUPPLY OPERATIONS
 3   MAINTENANCE OF INSTALLATION EQP
 4   BASE COMMUNICATIONS
 5   BASE SERVICES
 6   MAINTENANCE OF REAL PROPERTY
 7   OPERATION OF UTILITIES
 8   OTHER ENGINEERING SUPPORT
 9   MINOR CONSTRUCTION
 10  PERSONNEL SUPPORT
 11  BACHELOR HOUSING OPERATIONS
 12  MORALE, WELFARE, AND RECREATION
ENTER DESIRED ACTIVITY GROUP (OR 0 FOR NEXT UIC) - ?__
                     FISCAL YEAR YOU WISH TO EDIT __
```

Entering the fiscal year followed by pressing RETURN will cause the following display to appear:

FY 1979 SUMMARY BY BUDGET ACCOUNT ACT GRP ADMINISTRATION

UIC _____ THIS IS THE ACTIVITY NAME PROG ELEM _____ FC____

DIR	HIRE	BEG ST	END ST	MAN-YRS	BASIC	OT-HOL	OTHER	BENEFITS	SV/PAY	LSL
1	DIR GS									
2	DIR PR									
3	DIR WG									
4	DIR SP									
5	RMB GS									
6	RMB PR									
7	RMB WG									
	TOTAL									
8	O&M,N									
9	IND FD									
10	OTHER N									
11	A, AF, C									
12	FMS CL									
13	FMS WG									
14	PAO									
15	MISC									
	TOTAL									

ENTER LINE NUMBER, A - ABORT, P - PRINT, RETURN - NEXT FY, D - DUPLICATE ENTIRE PAGE, 0 - SAVE DATA, ## ENTER NEXT YEAR?__

This is the same display that was discussed earlier. The only difference is that an activity group name (i.e., ADMINISTRATION in this display) will appear and for each base operations UIC there are 12 activity groups each with 7 years of data.

To print out reports, it is necessary to return to the CNET-N6 CIVPERS SUBSYSTEM MENU and select option 2 followed by pressing RETURN. This will cause the computer display to present the following:

```
                SUMMARY/PRINT PROGRAM FOR CIVILIAN PERSONNEL

1.   NOT AVAILABLE
2.   SUMMARY BY UIC
3.   SUMMARY BY PROGRAM ELEMENT
4.   SUMMARY BY FUNCTIONAL COMMANDER
5.   SUMMARY BY FUNCTIONAL COMMANDER BY PROGRAM ELEMENT
6.   SUMMARY BY PROGRAM ELEMENT PACKAGE
7.   EXIT
ENTER DESIRED OPTION?
```

The options in the above display are the same as those print options discussed previously.

POST NOTE

The Assistant Chief of Staff for Resource Management (CNET N-6) in an attempt to reduce the labor and costs associated with the preparation of the Chief of Naval Education and Training (CNET) budget requested in late January 1979 that the TAEG provide CNET with the technical expertise to automate the budget process. The detailed information concerning the CNET and the Navy budget process was provided by the CNET personnel. Based upon this information, the TAEG developed the CNET Automated Budget System (CABS). The CABS is a system which provides the capability for analyzing individual and composite budget items that heretofore could not be achieved by manual processing.

This report is the initial development of CABS. The items of the budget selected for automation during this initial phase of development effort (January to July 1979) were those that are most labor intensive and require frequent changes. Two additional phases of TAEG effort have been identified and will be undertaken during the next fiscal year. An initial effort for phase II will concentrate on mechanizing those processes that require repetitive submission and those that are difficult to assemble due to the large amount of data involved (i.e., resource allocation, FYDP update). Other efforts in phase II will center on automating the remaining budget items (e.g., A/V Display, Human Goals Display, OPN) that are currently being prepared manually.

Phase III of the TAEG program will be devoted to developing systems to aid managers in decision making. This effort will concentrate on providing managers the means to respond to "What if" questions.

Realizing that the budget process is dynamic, it is anticipated that changes will be made to this document. The effort expended to date on this program has been developmental and a full test and evaluation of the system is yet to come. However, the CABS upon submission to CNET will be implemented immediately. As experience is gained with its usage, appropriate changes in procedures will be effected. To insure changes made to the system are compatible throughout CNET, the following procedures were established during a recent meeting (July 1979) with representatives from CNET and the functional commands.

1. All proposed changes will be forwarded to CNET Code N-61.

2. Coordination with other activities will be accomplished by CNET, and

3. Upon completion of coordination and approval CNET will forward the changes to TAEG for implementation.

Assistance and/or additional information concerning the CABS system may be obtained from TAEG by dialing (305) 646-4609 or autovon 791-4609.